

**AUDITOR/CONTROLLER-RECORDER****BUDGET UNIT: VITAL RECORDS (SDX REC)****I. GENERAL PROGRAM STATEMENT**

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	58,658	182,000	66,408	165,000
Total Revenue	126,983	113,675	41,442	121,037
Fund Balance		68,325		43,963

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

**GROUP: Fiscal**  
**DEPARTMENT: Auditor Controller Recorder Vital Records**  
**FUND: Special Revenue SDX REC**

**FUNCTION: General**  
**ACTIVITY: Finance**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	31,957	147,000	147,000	(1,000)	146,000
Equipment	34,451	35,000	35,000	(16,000)	19,000
Total Expenditure Authority	66,408	182,000	182,000	(17,000)	165,000
Total Appropriation	66,408	182,000	182,000	(17,000)	165,000
<b><u>Revenue</u></b>					
Micro Fees	41,442	113,675	113,675	7,362	121,037
Total Revenue	41,442	113,675	113,675	7,362	121,037
Fund Balance		68,325	68,325	(24,362)	43,963

**Board Approved Changes to Base Budget**

Services and Supplies	
	10,000 Increase in Communications
	7,500 Replacement of Computer software
	(5,000) Decrease in noninventoriable equipment
	(15,000) Decrease in other professional services
	1,500 Increase in others
	<u>(1,000)</u>
Equipment	<u>(16,000)</u> Decrease in inventoriable equipment
	<u>(16,000)</u>
Total Expenditure Authority	<u>(17,000)</u>
Total Appropriation	<u>(17,000)</u>
State/Federal Aid Current	7,362 Increase in Micrographics fee revenue
Services Other Revenue	
Total Revenue	<u>7,362</u>
Fund Balance	<u>(24,362)</u>